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ELECTRONIC DATA-PROCESSING PROGRAMME

Report by the Director-General

Addendum

Summary

Updates to 31 May 1993 the information provided in document PBC.9/6, in compliance with General Conference decision GC.4/Dec.18, paragraph (h).

The table overleaf, reflecting the cost of 1992-1993 implementation of the electronic data-processing programme as at 31 May 1993, represents an update of annex III to document PBC.9/6. Annexes I, II and IV to that document remain valid, since no relevant developments have occurred since that time.

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Annex III

COST OF 1992-1993 BIENNIUM IMPLEMENTATION FOR THE EDP PROGRAMME, AS AT 31 MAY 1993

(In US dollars at US$ 1 = AS 12.90)

	1992-1993 allotments (1)	Disbursements 01/01/92-31/05/93 (2)	Obligations (3)	Expenditure (2 + 3) (4)	Balance (1 - 4) (5)
Staff costs	4,082,700	2,693,209	16,874	2,710,083	1,372,617
Income	(286,400)	(205,751)	-	(205,751)	(80,649)
Mainframe					
Hardware	1,706,400	1,201,686	451,628	1,653,314	53,086
Software	1,461,200	1,026,491	348,504	1,374,995	86,205
Operation and maintenance	2,163,400	2,163,361	-	2,163,361	39
Office automation					
Hardware	978,500	646,304	214,149	860,453	118,047
Software	149,500	102,324	15,946	118,270	31,230
Maintenance	690,400	457,616	135,832	593,448	96,952
Other					
Supplies and materials	454,300	138,537	164,912	303,449	150,851
Network	420,400	125,301	56,191	181,492	238,908
External computer costs	41,300	18,040	5,583	23,623	17,677
Training	308,100	192,218	87,905	280,123	27,977
Consultancy support	234,000	76,368	-	76,368	157,632
Software development	77,500	51,464	608	52,072	25,428
Printing and reproduction	300	164	-	164	136
Income	(340,000)	(177,551)	-	(177,551)	(162,449)
TOTAL	12,141,600	8,509,781	1,498,132	10,007,913	2,133,687

Notes:

1. Allotments represent the 1992-1993 biennium appropriations excluding inflation on non-staff costs.
2. Obligations include contractual commitments for 1992 and 1993.